

Program/Service	Item	Subservice	Explanation of Subservice	Category: 1- Mandatory, 2- Municipal P&S, 3- other	Funding Mechanism	5-year Average Annual Cost	Program/ Service provided date (prior or post Feb 28, 2022)
Natural Hazard Management	1	Section 28.1 Permit administration and compliance activities	Reviewing and processing permit applications, associated technical reports, site inspections, communication with applicants, agents, and consultants. Legal expenses for regulations and compliance. Property enquire	1	91% Self-Generated 5% General Levy 4% Provincial Grant	\$ 443,000	Currently provided
	2	Plan Review under Other Legislation	Input to the review and approval processes under other applicable law, (e.g. Environmental Assessment Act, Drainage Act, Aggregate Resources Act proposals) with comments principally related to natural hazards, wetlands, watercourses and Sec 28 permit requirements.	1	91% Self-Generated 5% General Levy 4% Provincial Grant	\$ 81,000	Currently provided
	3	Municipal Plan Input and Review	Technical information and advice to municipalities on circulated municipal land use planning applications (Official Plan and Zoning By-law Amendments, Subdivisions, Consents, Minor Variances). Input to municipal land-use planning documents (OP, Comprehensive ZB, Secondary plans) related to natural hazards, on behalf of MNRF (delegated to CAs in 1983)	1	91% Self-Generated 5% General Levy 4% Provincial Grant	\$ 410,340	Currently provided
	4	Flood Forecasting and Warning	Daily data collection and monitoring of weather forecasts, provincial & local water level forecasts and watershed conditions. Flood event forecasting. Flood warning and communications. Maintenance of equipment.	1	39 % Provincial Grants 34% General Levy 14% Federal Grants 7% Special Levy 4% Donations	\$ 115,100	Currently provided
	5	Flood Plain Mapping	Data collection, analysis and identification of areas susceptible to riverine or coastal flooding to create mapping products to delineate flood-prone areas.	1	69% General Levy 15% Federal Grants 11% Local Municipal Funding 5% Special Levy	\$ 109,870	Currently provided
	6	Low Water Response	Conditions monitoring/analysis. Technical & administrative support to the Water Response Team representing major water users and decision makers, who recommend drought response actions.	1	100% General Levy	\$ 16,860	Currently provided
	7	Natural Hazards Technical Studies and Information Management	Data collection and study of designs to mitigate natural hazards. Development and use of systems to collect and store data and to provide spatial geographical representations of data. Includes Shoreline hazard studies	1	77% General Levy 10% Federal Grants 7.5% Special Levy 5% Local Municipal Funding 0.5% Provincial Grants	\$ 123,250	Currently provided
	8	Natural Hazards Communications, Outreach and Education	Promoting public awareness of natural hazards including flooding, drought, and erosion. Public events, materials. Social media services. Media relations.	1	100% General Levy	\$ 29,100	Currently provided
	9	Watershed Stewardship and Restoration related to natural hazards	Apply for and manage external funding, promote private land stewardship, outreach, provide advice and design assistance to property owners. Implementation of watershed plan stewardship recommendations	2 & 3	53% General Levy 28% Federal Grants 19% Special Levy	\$ 31,810	Currently provided
	10	Climate change impact assessment /Planning and Policies related to natural hazard mgmt	Identification of vulnerability or risk, and the development of mitigation and adaptation polices and plans	2	100% General Levy	\$ 16,730	Currently provided

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Conservation Authority Land and Conservation Areas	11	Section 29 Minister's regulation <i>Rules for Conduct in Conservation Areas</i> (O. Reg. 688/21)	Conservation areas enforcement/ compliance & Legal expenses for regulation and compliance	1	100% General Levy	\$ 83,230	Currently provided
	12	Conservation Area Strategy - NOTE: Strategy to be completed on or before December 31, 2024 per requirements in Section 10 of the Mandatory Programs and Services Regulation	Guiding principles, objectives, including for an authority's land acquisition and disposition strategy, land use categories on conservation authority owned land, recommended management principles for different land categories, etc.	1	100% General Levy	\$ 19,440	Currently in progress
	13	Land Inventory - NOTE: Inventory to be completed on or before December 31, 2024 per requirements in Section 11 of the Mandatory Programs and Services Regulation	Development of an inventory containing information for every parcel of land owned or controlled by the Authority.	1	100% General Levy	\$ 10,500.00	Currently in progress
	14	Management, operation and Maintenance of CA owned lands	Management and Maintenance of CA owned lands including: Stewardship and restoration, and, Ecological monitoring programs and services to maintain any facilities, trails or other amenities that support public access and recreational activities in conservation areas	1	62% General Levy 19.5% Self-Generated 6% Donations 5% Special Levy 4% Federal Grants 1.5% Provincial Grants 2% Other (Other Grants/Partnership Funding/Local Municipal Funding)	\$ 1,173,240	Currently provided
	15	Land Acquisition	Acquisition of lands containing important natural heritage features that aligns with CLOCA Land Securement Strategy	3	85% Donation 8% Federal Grants 7% Special Levy	\$ 39,000	Currently provided as opportunities arise
	16	Rental property expenses	Management of current property rentals. Revenue from these rentals offset the costs associated with management and are reflected in line item 14.	3	100% Self Generated	\$ 36,920	Currently provided
Drinking Water Source Protection	17	Source protection authority role as set out in the Clean Water Act.	Source Protection Area/Region, tech support, SPC support, SPA reports and meetings, activities required by the Clean Water Act and regulations that applies to the authority's source protection area.	1	100% Provincial	\$ 100,720	Currently provided
Water Quality & Quantity Monitoring	18	Provincial Water Quality Monitoring Network (PWQMN)	A long-standing (50+ year) CA/MECP partnership for stream water quality monitoring. CA takes water samples; MECP does lab analysis and data management	1	100% General Levy	\$ 22,120	Currently provided
	19	Surface water Monitoring	Integrated Watershed Monitoring Prpgram	3	88% General Levy 8% Other Grants 2% Provincial Grants 2% Partnership Funding	\$ 106,770	Currently provided
	20	Provincial Groundwater Monitoring Network (PGMN)	A long-standing (20+ year) CA/MECP partnership for groundwater level and quality monitoring.	1	100% Provincial	\$ 15,250	Currently provided
	21	ORM Groundwater Program	Groundwater Partnership Program funded through Toronto Region CA Levy from participating municipalities. Program includes work related to Source Water Protection and general groundwater resource management	1 & 2	95% Partnership Levy Funding 4% Self-Generated 1% Provincial Grants	\$ 855,180	Currently provided
Core Watershed-based Resource Management Strategy	22	Strategy Development - NOTE: Strategy to be completed on or before December 31, 2024	Develop of watershed plans that provide guiding principles and objectives that inform the design and delivery of programs and services the CA is required to provide. Includes the develop a process for periodic review including procedures to engage/ consult with stakeholders and the public. Strategy development must include a stakeholder and public consultation component	1	80% General Levy 20% Special Levy	\$ 102,440	Currently provided
	23	Sub-watershed planning not related to natural hazards	Partner developed plan which identifies streams, wetlands, forests, groundwater recharge areas, and other natural areas. It includes an inventory of plants, animals, birds, and other species. Information on stream flows, water quality, groundwater movement and other natural features is also included. The plan contains policies and implementation actions to protect, enhance and improve the health of the area.	2	85% General Levy 15% Special Levy	\$ 137,230	Currently provided

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	24	Plan Review not Related to Natural Hazards	Technical information and advice to municipalities on circulated municipal land use planning applications (Official Plan and Zoning By-law Amendments, Subdivisions, Consents, Minor Variances).	2	91% Self-Generated 5% General Levy 4% Provincial Grant	\$ 367,360	Currently provided
	25	Natural Heritage Planning	Natural heritage monitoring, plans/strategies and system design outside of conservation areas	3	87% General Levy 6% Local Municipal Funding 3.5% Federal Grants 3.5% Other (Donations, Other Grants, Provincial Grants, Self-Generated)	\$ 205,970	Currently provided
	26	Oshawa Consortium Water Monitoring Program	Agreement with City of Oshawa and Ontario Tech University related to Oshawa Creek water quality monitoring	2	57% Local Municipal Funding 43% General Levy	\$ 39,000	Currently provided
	27	Watershed Natural Heritage Stewardship and Restoration not related to natural hazards	Apply for and manage external funding, promote private land stewardship, outreach, provide advice and design assistance to property owners. Implementation of watershed plan stewardship recommendations	3	47% General Levy 31% Partnership Funding 10% Federal Grants 6.5% Special Levy 3.5% Self-Generated 1.5% Other Grants 0.5% Donations	\$ 90,630	Currently provided
	28	Climate change impact assessment /Planning and Policies	Identification of vulnerability or risk, and the development of mitigation and adaptation polices and plans	2 & 3	66% Special Levy 34% General Levy	\$ 36,710	Currently provided
	29	Conservation/ Outdoor Education - Curriculum delivery not related to natural hazards	Program development & delivery	3	35% General Levy 28% Self-Generated 15% Donations 14% Special Levy 5% General Levy 3% Partnership Funding	\$ 216,510	Currently provided
	30	Nature interpretative services not related to natural hazards	Event/Festival development and execution	3	65% Self-Generated 29% General Levy 4% Donations 2% Partnership Funding	\$ 175,530	Currently provided
Enabling Program Services: Program costs that are required to run the organization	31	Corporate Services	Administrative, human resources, operating and capital costs including overhead and support costs	1	68% General Levy 23% Self-Generated 6% Interest Earned 2% Provincial Grants 1% Federal Grants	\$ 675,050	Currently provided
	32	Financial Services	Accounting and payroll	1	100% General Levy	\$ 292,780	Currently provided
	33	Corporate Legal Expenses	Costs related to agreements/contracts, administrative by-law updates	1	74% General Levy 16% Interest Earned 6% Provincial Grants 2% Federal Grants 2% Self-Generated	\$ 23,500	Currently provided
	34	Communications and Marketing	Supporting delivery of products and programs through communication platforms and promotion of revenue generating activities; websites creation and maintenance	1	94% General Levy 5% Self-Generated 1% Other (Donations, Other Grants)	\$ 180,010	Currently provided
	35	Governance	Supporting CA Board and Office of CAO	1	100% General Levy	\$ 195,980	Currently provided
	36	Asset Management	Asset management planning, facilities & property management	1	100% General Levy	\$ 43,160	Currently provided
	37	Information Technology Management/GIS	Data management, records retention. Development and use of systems to collect and store data and to provide spatial geographical representations of data.	1	77% General Levy 22% Self-Generated 1% Federal Grants	\$ 620,840	Currently provided
						\$ 7,242,130	